

TOWN OF WESTON

ANNUAL TOWN BUDGET MEETING

2018-2019

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TOWN OF WESTON

BUDGET HISTORY

(REVISED AS OF 4/5)

	<u>FY 17</u>	<u>FY 18</u>	<u>FY 18</u> (forecast)	<u>FY 19</u>	<u>\$ CHANGE</u> <u>FY 18 to FY 19</u>	<u>% CHANGE</u> <u>FY 18 to FY 19</u>
TOWN OPERATING BUDGET	12,497,995	12,766,865	12,657,296	13,047,298	280,433	2.20%
BOE OPERATING BUDGET	48,905,141	49,907,522	50,866,473	51,444,906	1,537,384	3.08%
TOTAL OPERATING BUDGET	61,403,136	62,674,387	63,523,769	64,492,204	1,817,817	2.90%
TOWN CAPITAL BUDGET	687,100	513,500	513,500	728,238	214,738	41.82%
BOE CAPITAL BUDGET	484,589	473,187	473,187	1,135,785	662,598	140.03%
LESS: Special Funds Offset	0	(28,287)	(28,287)	(559,444)	(531,157)	N/A
Capital Reserve Offset	0	(351,713)	(351,713)	(629,332)	(277,619)	N/A
TOTAL CAPITAL BUDGET	1,171,689	606,687	606,687	675,247	68,560	11.30%
DEBT SERVICE - TOWN	764,120	756,010	756,010	733,295	(22,715)	-3.00%
DEBT SERVICE - BOE	5,544,718	5,481,203	5,481,203	5,345,293	(135,910)	-2.48%
TOTAL DEBT SERVICE	6,308,838	6,237,213	6,237,213	6,078,588	(158,625)	-2.54%
TOTAL GROSS BUDGET	68,883,663	69,518,287	70,367,669	71,246,039	1,727,752	2.49%
LESS: REVENUES	3,044,076	2,379,081	2,922,789	2,505,301	126,220	5.31%
TOTAL NET BUDGET	65,839,587	67,139,206	67,444,880	68,740,738	1,601,532	2.39%
GRAND LIST	2,356,914,747	2,372,542,054	2,372,542,054	2,385,700,000	13,157,946	0.55%
BUDGETED MILL RATE	28.56	28.91	n/a	29.40	0.49	1.69%

Mill rate collection budgeted at 98.0% for 2018-19; 97.9% for 2017-18
Town Capital budget includes projects that are shared Town and BOE initiatives

**WESTON
BOARD OF FINANCE
BUDGET**

2018-2019

**2018-2019
Town of Weston
Board of Finance Budget**

		FY2Actual 2016-2017 Actual	FY3Budget 2017-2018 Budget	FY3Projected 2017-2018 Projected	Current BOF 2018-2019 Budget
<u>100</u>	<u>Administration and Finance</u>				
50101	Salaries & Wages	554,647	515,827	515,827	518,341
50101a	Wage Contingency	100,000	40,000	40,000	131,900
50102	Overtime	4,847	7,200	7,200	7,200
50103	Part Time Salaries	58,811	67,622	60,000	67,441
50200	Expenses	1,337	1,000	1,000	1,000
51301	Contractual Services				
54302	Secretarial Services	300	500	500	500
		719,942	632,149	624,527	726,382
<u>110</u>	<u>General Administration</u>				
51301	Contractual Services	196,124	155,000	160,000	157,975
53601	General Supply	56,749	51,000	51,000	51,000
55208	Training & Prof. Develop.	2,510	4,150	4,150	3,650
59201	Insurance - Property Liability	190,166	195,000	192,000	195,000
59202	FICA	424,394	455,800	435,000	457,000
59203	Unemployment Comp.	5,542	6,500	6,500	6,500
59204	Workers Compensation	242,716	238,000	229,000	238,200
59205	Health Insurance	2,095,838	2,180,000	2,115,000	2,152,000
59206	Pension	802,703	765,000	760,000	790,400
59225	OPEB Liability Account	25,400	0	0	10,000
59433	Repairs to Bldgs. & Equip.	57,616	52,000	52,000	52,000
59434	General Maintenance	5,331	0	0	
59501	Print., Binding, & Advert.	4,673	3,000	3,000	3,000
59502	Postage	16,891	20,000	20,000	20,000
59503	Legal Notices	3,701	3,000	3,000	3,000
59504	Travel & Mileage Expense	1,210	500	900	1,000
59602	Electricity	78,590	81,000	81,000	81,000
59603	Heating Oil and Gas	17,743	21,000	20,000	20,000
59640	Subscrip.Memberships	14,148	16,000	16,000	16,000
59800	Commission for the Arts	2,634	7,500	7,500	7,500
59806	Memorial/Veterans Day	592	1,000	1,000	1,000
59807	Cable Television	13,264	9,000	11,000	13,000
59809	Community Grants	16,676	15,000	15,000	11,000
59819	Iva Moore Cottage Expenses				
		4,275,210	4,279,450	4,183,050	4,290,225
<u>115</u>	<u>Information Systems</u>				
50101	Salaries & Wages	0	0	0	
50103	Part Time Salaries	0	0	0	
51301	Contractual Services	113,998	115,049	115,049	148,679
52740	Equipment	14,996	12,000	12,000	18,676

**2018-2019
Town of Weston
Board of Finance Budget**

		FY2Actual 2016-2017 Actual	FY3Budget 2017-2018 Budget	FY3Projected 2017-2018 Projected	Current BOF 2018-2019 Budget
53601	General Supply	0	0	0	0
55208	Training & Prof. Develop.	0	0	0	0
59310	Telecommunications Exp	65,697	66,000	66,000	27,000
59432	Repairs to Comm. Equip.	122	3,325	3,325	0
		194,814	196,374	196,374	194,355
<u>120</u>	<u>Probate Court</u>				
50200	Expenses	4,322	4,000	4,000	4,300
		4,322	4,000	4,000	4,300
<u>130</u>	<u>Elections/Registrars</u>				
50103	Part Time Salaries	41,637	39,784	40,378	40,683
53601	General Supply	198			
55208	Training & Prof. Develop.	4,190	800	2,130	1,626
59109	Primaries & Referenda	18,525	13,720	13,720	26,569
59501	Print., Binding, & Advert.	31	100	100	100
59504	Travel & Mileage Expense	176			
59609	Canvass-Registrars	783	1,250	1,250	1,250
		65,541	55,654	57,578	70,228
<u>141</u>	<u>Board of Finance</u>				
51301	Contractual Services	52,970	54,250	50,225	51,500
54302	Secretarial Services	1,500	3,000	1,000	0
		54,470	57,250	51,225	51,500
<u>143</u>	<u>Assessor</u>				
50101	Salaries & Wages	103,651	98,873	98,873	98,873
50103	Part Time Salaries	40,906	38,541	38,541	38,548
50200	Expenses	599	50	50	0
51301	Contractual Services	520	600	600	2,750
55208	Training & Prof. Develop.	1,042	1,570	1,570	1,570
59504	Travel & Mileage Expense	515	120	120	170
59640	Subscrip.Memberships	410	590	590	590
		147,642	140,344	140,344	142,501
<u>144</u>	<u>Tax Collection</u>				
50101	Salaries & Wages	107,420	106,828	106,828	106,618
50200	Expenses	471	250	250	250
53601	General Supply				0
55208	Training & Prof. Develop.	1,151	1,626	1,626	1,176
59501	Print., Binding, & Advert.	284	1,880	1,880	1,950
59503	Legal Notices	926	0	0	
59504	Travel & Mileage Expense	120	400	400	400
		110,372	110,984	110,984	110,394

**2018-2019
Town of Weston
Board of Finance Budget**

		FY2Actual 2016-2017 Actual	FY3Budget 2017-2018 Budget	FY3Projected 2017-2018 Projected	Current BOF 2018-2019 Budget
<u>150</u>	<u>Legal Counsel</u>				
50104	Retainer Expense	95,702	97,500	97,500	97,500
50105	Litigation Expense	80,528	150,000	160,000	150,000
		176,230	247,500	257,500	247,500
<u>160</u>	<u>Town Clerk</u>				
50101	Salaries & Wages	135,421	139,336	139,336	139,378
51301	Contractual Services	965	1,300	1,300	1,300
53601	General Supply	0	0	0	0
55208	Training & Prof. Develop.	0	1,100	1,100	665
59501	Print., Binding, & Advert.	2,744	2,220	2,220	4,105
59640	Subscrip.Memberships	200	40	40	40
59650	Vital Statistics-Town Clerk	32	50	50	50
		139,363	144,046	144,046	145,538
<u>170</u>	<u>Land Use Department</u>				
50103	Part Time Salaries	413,831	394,386	394,386	394,013
50200	Expenses	83	0	0	
51301	Contractual Services	16,345	2,500	2,500	2,500
52740	Equipment	0	0	0	
53601	General Supply				
54302	Secretarial Services	3,800	5,600	5,600	5,800
55208	Training & Prof. Develop.	180	500	500	450
59503	Legal Notices	1,845	2,000	2,000	2,000
59504	Travel & Mileage Expense	136	100	100	150
59640	Subscrip.Memberships	589	300	300	300
		436,809	405,386	405,386	405,213
<u>220</u>	<u>Volunteer Fire Department</u>				
242	Mid-Fairfield Hazmat Team	3,000	3,000	3,000	3,000
244	Medical Exams	13,251	13,649	13,649	13,649
246	Administrative Expenses	5,639	5,639	5,639	5,780
52740	Equipment	61,274	62,806	62,806	65,376
53601	General Supply	1,180	1,180	1,180	1,180
54302	Secretarial Services	16,913	17,251	17,251	17,682
55208	Training & Prof. Develop.	165	165	165	170
59106	Training	8,202	8,612	8,612	9,517
59201	Insurance - Property Liability	23,200	23,200	23,200	23,200
59310	Telecommunications Exp	17,130	17,644	17,644	18,085
59318	Repairs to Vehicles & Equip	55,000	57,200	57,200	58,630
59602	Electricity	16,358	16,685	16,685	16,685
59605	Motor Fuels	4,992	9,000	9,000	10,000
59640	Subscrip.Memberships	0	0	0	0

**2018-2019
Town of Weston
Board of Finance Budget**

		FY2Actual 2016-2017 Actual	FY3Budget 2017-2018 Budget	FY3Projected 2017-2018 Projected	Current BOF 2018-2019 Budget
		226,304	236,031	236,031	242,954
<u>240</u>	<u>Fire Marshal</u>				
50102	Overtime	1,197	2,800	2,800	2,800
50103	Part Time Salaries	51,888	53,509	53,509	53,544
51301	Contractual Services	220	220	220	220
52740	Equipment	3,000	3,000	3,000	3,000
53601	General Supply	-60	400	400	400
55208	Training & Prof. Develop.	0	500	500	500
59640	Subscrip.Memberships	1,791	2,005	2,005	2,005
		58,035	62,434	62,434	62,469
<u>250</u>	<u>Animal Control</u>				
50101	Salaries & Wages	53,759	55,377	55,377	55,342
50102	Overtime	402	1,000	1,000	1,000
50103	Part Time Salaries	14,441	14,673	14,673	14,673
51301	Contractual Services	52,939	1,000	1,000	1,000
52740	Equipment	-299	1,500	1,500	1,500
53601	General Supply	1,449	500	500	500
55208	Training & Prof. Develop.	0	2,000	2,000	2,000
59318	Repairs to Vehicles & Equip	581	1,000	1,000	1,000
59320	Uniform Allowance	327	500	500	500
59442	Animal Food	88			
59443	Dog Tags	85	0	0	
59444	License Fees (to Conn.)	6,116	6,500	6,500	6,500
59603	Heating Oil and Gas	4,302	2,300	3,000	3,000
		134,189	86,350	87,050	87,015
<u>260</u>	<u>Communications Center</u>				
50101	Salaries & Wages	315,267	337,188	337,188	339,951
50102	Overtime	63,386	50,000	75,000	50,000
50103	Part Time Salaries	22,180	23,501	17,000	23,501
51301	Contractual Services	8,959	9,838	13,384	13,519
52740	Equipment	2,808	2,573	2,573	2,329
53601	General Supply	1,277	1,070	1,070	850
55208	Training & Prof. Develop.	2,569	1,423	1,423	1,774
59320	Uniform Allowance	896	800	800	800
59432	Repairs to Comm. Equip.	5,588	3,390	3,390	3,150
59504	Travel & Mileage Expense	418	300	300	300
59640	Subscrip.Memberships	92	92	92	92
59821	Revenue Offset	-138,000	-138,000	-138,000	-138,000
8		285,440	292,175	314,220	298,266

**2018-2019
Town of Weston
Board of Finance Budget**

		FY2Actual 2016-2017 Actual	FY3Budget 2017-2018 Budget	FY3Projected 2017-2018 Projected	Current BOF 2018-2019 Budget
<u>264</u>	<u>Emerg. Med. Commun. Serv.</u>				
59802	Grants & Subsidies	13,333	13,669	13,669	13,900
		13,333	13,669	13,669	13,900
<u>266</u>	<u>Regional Paramedic</u>				
59802	Grants & Subsidies	136,987	136,987	136,987	136,987
		136,987	136,987	136,987	136,987
<u>280</u>	<u>Police Services</u>				
50101	Salaries & Wages	1,597,401	1,623,355	1,590,000	1,649,412
50102	Overtime	299,367	228,000	160,000	199,670
51301	Contractual Services	54,815	54,840	54,840	86,625
52740	Equipment	11,435	10,561	10,561	10,432
53601	General Supply	15,404	14,320	14,320	14,320
55208	Training & Prof. Develop.	8,910	12,500	12,500	12,500
59106	Training	8,276	14,000	14,000	14,000
59310	Telecommunications Exp				8,000
59315	Police Commission Exp.	2,688	2,500	2,500	2,500
59316	Crime Prevention	855	800	800	800
59318	Repairs to Vehicles & Equip	13,106	20,000	26,000	20,000
59320	Uniform Allowance	18,834	19,076	19,076	19,376
59504	Travel & Mileage Expense	671	0	0	700
59605	Motor Fuels	25,110	20,000	28,000	30,000
59640	Subscrip.Memberships	1,910	1,890	1,890	1,890
59802	Grants & Subsidies	-20,000	-20,000	-20,000	-25,000
		2,038,782	2,001,842	1,914,487	2,045,225
<u>300</u>	<u>Public Works - Highway</u>				
50101	Salaries & Wages	850,816	862,712	862,712	891,611
50102	Overtime	11,283	10,000	30,000	10,400
50103	Part Time Salaries	10,050	15,000	15,000	15,000
50106	Snow Removal Overtime	75,769	87,000	105,000	90,500
51301	Contractual Services	2,022	500	500	500
52740	Equipment	2,855	2,000	2,000	2,000
55208	Training & Prof. Develop.	300	500	500	500
59318	Repairs to Vehicles & Equip	52,216	50,000	50,000	50,000
59320	Uniform Allowance	5,159	4,000	4,000	4,000
59421	Storms, Snow & Ice Control	110,484	170,000	155,000	170,000
59422	Resurfacing Roads - Town	467,996	460,000	522,513	500,000
59423	Road Striping	34,374	30,000	30,000	35,000
59426	General Drainage	1,626	125,000	90,000	95,000
59433	Repairs to Bldgs. & Equip.	4,539	5,000	5,000	5,000
59434	General Maintenance	143,849	100,000	90,000	100,000

**2018-2019
Town of Weston
Board of Finance Budget**

		FY2Actual 2016-2017 Actual	FY3Budget 2017-2018 Budget	FY3Projected 2017-2018 Projected	Current BOF 2018-2019 Budget
59435	Miscellaneous Equip. Oper.	64,988	65,000	65,000	65,000
59602	Electricity	12,434	15,000	14,000	14,000
59603	Heating Oil and Gas	4,135	9,000	8,000	8,000
59605	Motor Fuels	33,868	30,000	30,000	33,000
		1,888,762	2,040,712	2,079,225	2,089,511
310	<u>Tree Warden</u>				
51301	Contractual Services		3,000	3,000	6,000
55208	Training & Prof. Develop.		760	760	2,000
59434	General Maintenance		35,000	65,000	45,000
59504	Travel & Mileage Expense	263	3,000	3,000	3,000
		263	41,760	71,760	56,000
410	<u>Solid Waste Disposal</u>				
501	Use of Solid Waste Receipts	-256,787	-296,113	-253,080	-254,216
50101	Salaries & Wages	126,170	126,894	126,894	136,744
50102	Overtime	5,995	3,000	3,000	3,000
50103	Part Time Salaries	0	0	0	
51301	Contractual Services	208,580	221,672	194,635	196,495
53601	General Supply	4,794	2,000	2,000	2,000
59318	Repairs to Vehicles & Equip	3,670	1,500	1,500	1,500
59433	Repairs to Bldgs. & Equip.	1,784	2,000	2,000	2,000
59602	Electricity	6,790	6,000	6,000	6,000
59603	Heating Oil and Gas	9,814	12,000	12,000	12,000
59605	Motor Fuels	1,908	3,500	3,500	3,500
		112,718	82,453	98,449	109,023
510	<u>Westport/Weston Health Dist.</u>				
59802	Grants & Subsidies	211,578	215,590	215,590	223,370
		211,578	215,590	215,590	223,370
530	<u>Weston Water Utility</u>				
504	Use of System Receipts	-19,874	-19,500	-19,500	-19,800
51301	Contractual Services	27,177	28,200	28,200	28,700
53601	General Supply	0	4,000	4,000	4,000
59310	Telecommunications Exp	591	1,100	650	700
59433	Repairs to Bldgs. & Equip.	0	1,000	1,000	1,000
59602	Electricity	3,388	2,860	2,860	3,000
59603	Heating Oil and Gas	47	1,700	500	500
		11,329	19,360	17,710	18,100
550	<u>School/Town Water Supply</u>				
51301	Contractual Services	26,197	28,800	28,800	28,800
59310	Telecommunications Exp	641	1,100	675	700

**2018-2019
Town of Weston
Board of Finance Budget**

		FY2Actual 2016-2017 Actual	FY3Budget 2017-2018 Budget	FY3Projected 2017-2018 Projected	Current BOF 2018-2019 Budget
59433	Repairs to Bldgs. & Equip.	0	1,500	1,500	1,500
59602	Electricity	6,902	5,000	5,400	5,400
		33,740	36,400	36,375	36,400
600	<u>Human Services</u>				
50103	Part Time Salaries	77,161	79,983	86,000	80,059
53601	General Supply	54			
55208	Training & Prof. Develop.	445	500	500	500
59504	Travel & Mileage Expense	707	1,000	1,000	1,000
59804	Meals on Wheels	4,614	5,000	5,000	5,000
		82,981	86,483	92,500	86,559
700	<u>Youth Services</u>				
50103	Part Time Salaries	63,669	110,004	65,000	86,662
50200	Expenses	0	700	700	700
506	Grants/Receipts (Donations)	-189,356	-186,832	-186,832	-195,860
51301	Contractual Services	172,535	136,156	136,156	131,864
53601	General Supply	2,004			
55208	Training & Prof. Develop.	0	400	400	400
59504	Travel & Mileage Expense				
59640	Subscrip.Memberships	385	385	385	424
59802	Grants & Subsidies	1,395			
		50,632	60,813	15,809	24,190
750	<u>Senior Services</u>				
50101	Salaries & Wages	38,816	39,460	39,460	39,432
50103	Part Time Salaries	69,298	83,094	83,094	94,132
50200	Expenses	16,224	25,000	17,200	17,200
506	Grants/Receipts (Donations)	-43,168	-33,500	-40,000	-36,600
51301	Contractual Services	47,623	35,040	45,158	45,158
55208	Training & Prof. Develop.	0	200	200	200
59445	Dial-A-Ride Expenses	384	2,000	2,000	2,000
59602	Electricity	7,645	6,635	7,400	8,027
59603	Heating Oil and Gas	9,520	10,000	10,000	10,000
		146,343	167,929	164,512	179,549
810	<u>Public Library</u>				
50101	Salaries & Wages	233,099	265,221	260,000	272,195
50103	Part Time Salaries	54,902	64,044	59,396	64,044
50200	Expenses	1,768	3,000	3,000	4,000
51301	Contractual Services	46,189	45,663	45,663	46,206
52740	Equipment	1,571	1,581	1,581	200
53601	General Supply	2,813	2,700	2,700	3,600

**2018-2019
Town of Weston
Board of Finance Budget**

		FY2Actual 2016-2017 Actual	FY3Budget 2017-2018 Budget	FY3Projected 2017-2018 Projected	Current BOF 2018-2019 Budget
55208	Training & Prof. Develop.	622	520	520	700
59433	Repairs to Bldgs. & Equip.	5,784	2,500	2,500	2,500
59504	Travel & Mileage Expense	784	520	520	700
59602	Electricity	18,170	20,000	20,000	20,000
59603	Heating Oil and Gas	5,837	7,000	7,000	7,000
59640	Subscrip.Memberships	2,244	2,971	2,971	3,296
59641	Books & Audio/Visual	58,477	60,500	60,500	65,000
		432,260	476,220	466,351	489,441
910	<u>Recreation Department</u>				
50101	Salaries & Wages	209,882	215,555	215,555	215,527
518	Recreation Enterprise Fund	-30,000	-30,000	-30,000	-30,000
53601	General Supply	466	450	450	450
55208	Training & Prof. Develop.	620	700	700	700
59504	Travel & Mileage Expense	0	200	200	200
59640	Subscrip.Memberships	533	350	350	350
		181,500	187,255	187,255	187,227
912	<u>Parks and Fields</u>				
50101	Salaries & Wages	0	32,589	32,589	32,519
50103	Part Time Salaries	32,592			
51301	Contractual Services	46,113	38,350	38,350	44,580
53601	General Supply	2,602	3,000	3,000	3,000
59436	Town Park Maintenance	78,125	87,950	85,000	89,575
59504	Travel & Mileage Expense	0			
		159,431	161,889	158,939	169,674
913	<u>Middle School Pool</u>				
50101	Salaries & Wages	36,063	63,066	63,066	63,102
50103	Part Time Salaries	1,944	21,000	21,000	21,000
51301	Contractual Services	6,427	19,500	17,000	37,170
52740	Equipment	2,410	2,700	2,700	5,295
53601	General Supply	10,897	15,600	15,600	15,600
55208	Training & Prof. Develop.	0	1,010	1,010	1,060
59433	Repairs to Bldgs. & Equip.	1,248	2,150	2,150	1,900
59504	Travel & Mileage Expense	228	600	600	800
59603	Heating Oil and Gas	25,724	28,000	28,000	31,729
59821	Revenue Offset	-63,338	-66,250	-65,300	-74,354
		21,603	87,376	85,826	103,302
Board of Finance Budget		12,550,925	12,766,865	12,630,193	13,047,298

Town/School Capital Budget 2018-19

Project	Bd of Finance Approved 2018-19
Town Vehicle Sinking Fund	123,000
Town Bldg Repairs	60,000
BOE/P&R Turf Replace Fund	20,000
Library Roof Replacement	100,000
BOE Repair Knee Walls WIS	300,000
P&Z 10 Year Plan of Development	10,000
Police Copier/Printer/Scanner	15,256
Dispatch 16 Channel Voice Recorder	11,982
Transfer Station Weight Scale	33,000 (1st of three installments)
DPW Michael's Way Road Reconstr.	245,000
Parks and Recreation Track Seal	65,000
Children's Library Renovation	15,000
Town Hall Telephone System	30,000
BOE Hypbrid PBS Phone System	225,785
BOE Refinish HS Gym Floor	35,000
BOE Replace Turf Field/Goal Posts	<u>575,000</u> (offset by \$559,444 Turf Fund)
Subtotal Capital	1,864,023
Offset from Turf Replacement fund	-559,444
Capital Fund Offset	-629,332
Net Total Capital budget	<u>675,247</u>

DEBT SERVICE 2018-19

	PRINCIPAL	INTEREST	TOTAL	SCHOOL PORTION	TOWN PORTION
ISSUE OF 2010 (schools, library boiler)	450,000	125,000	575,000	562,400	12,600
SCHOOLS	440,000	122,400	562,400		
TOWN	10,000	2,600	12,600		
REFUNDING ISSUE OF 2010	4,390,000	1,050,250	5,440,250	4,719,555	720,695
SCHOOLS	3,816,000	903,555	4,719,555		
TOWN	574,000	146,695	720,695		
REFUNDING ISSUE OF 2012 (ORIGINAL ISSUE OF 2007 - Schools)	-	63,338	63,338	63,338	-
TOTALS	4,840,000	1,238,588	6,078,588	5,345,293	733,295

TOWN REVENUE SUMMARY

Revenue

	ACTUAL 2016-17	BUDGET 2017-18	ESTIMATED 2017-18	BUDGET 2018-19	VARIANCE 18-19/17-18
Tax Collection - Gross	\$ 67,861,761	\$ 68,579,373	\$ 68,579,373	\$ 70,143,610	\$ 1,564,237
Less: Town Elderly Tax Relief (Abatements)	(\$443,271)	(\$450,000)	(\$410,709)	(\$420,000)	\$ 30,000
Less: Town Elderly Tax Relief (Deferrals)	(\$41,734)	(\$99,000)	(\$30,811)	(\$50,000)	\$ 49,000
Less: Town Elderly Tax Relief (Freeze)	(\$1,650)	(\$6,000)	(\$1,650)	(\$6,000)	\$ -
Less: Tax Abatement for Fire/EMS Volunteers	(\$61,750)	(\$80,000)	(\$72,477)	(\$80,000)	\$ -
Less: Uncollected Taxes	(\$811,578)	(\$805,167)	(\$805,167)	(\$846,872)	\$ (41,705)
Tax Collection - Net	<u>\$66,501,778</u>	<u>\$67,139,206</u>	<u>\$ 67,258,559</u>	<u>\$68,740,738</u>	<u>\$ 1,601,532</u>
State Aid - Education	\$263,431	\$0	\$117,622	\$0	\$ -
State Aid - Highway	\$251,771	\$125,997	\$125,984	\$251,968	\$ 125,971
State Aid - Capital Improvement Grants	\$0	\$0	\$119,606	\$76,833	\$ 76,833
State Aid - Municipal Revenue Sharing	\$211,834	\$211,384	\$0	\$0	\$ (211,384)
State Aid - Municipal Stabilization Grant	\$0	\$0	\$62,917	\$0	\$ -
State Aid - Other	\$13,560	\$10,000	\$10,000	\$1,000	\$ (9,000)
State Tax Relief - Elderly	<u>\$22,212</u>	<u>\$20,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$ (20,000)</u>
Subtotal	\$762,808	\$367,381	\$436,129	\$329,801	(\$37,580)
Selectmen's Budget					
Telecommunications Personal Prop. Tax	\$28,366	\$25,000	\$25,000	\$25,000	\$ -
Tax Collection - Delinquent/Interest & Lien Fees	\$1,388,811	\$750,000	\$900,000	\$750,000	\$ -
Supplemental Auto Tax	incl above	\$250,000	\$500,000	\$400,000	\$ 150,000
Interest on Investments	\$45,852	\$250,000	\$200,000	\$250,000	\$ -
Building Inspection Fees	\$185,927	\$200,000	\$210,000	\$217,000	\$ 17,000
Town Clerk Fees	\$502,547	\$450,000	\$430,000	\$450,000	\$ -
Animal Control Licenses and Fees	\$9,594	\$10,000	\$10,000	\$10,000	\$ -
Police Report Fees & Fines	\$3,672	\$4,000	\$4,000	\$4,000	\$ -
Police Special Duty Admin Fee	\$21,316	\$11,000	\$35,000	\$15,000	\$ 4,000
ZBA Hearing Fees	\$294	\$1,000	\$1,000	\$1,000	\$ -
Planning & Zoning Commission Fees	\$21,523	\$20,000	\$20,000	\$20,000	\$ -
Conservation Commission Fees	\$9,849	\$15,000	\$8,000	\$8,000	\$ (7,000)
Selectman's Office Fees	\$520	\$1,000	\$1,000	\$1,000	\$ -
Assessor's Copier Receipts	\$444	\$700	\$500	\$500	\$ (200)
Public Library Receipts	\$1,206	\$0	\$0	\$0	\$ -
Booster Barn Loan Repayment	\$17,780	\$19,000	\$19,000	\$19,000	\$ -
Miscellaneous Town & BOE Receipts	<u>\$17,725</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$ -</u>
Subtotal	\$2,255,426	\$2,011,700	\$2,368,500	\$2,175,500	\$163,800
Transfer In From General Fund Balance	\$0	\$0	\$0	\$0	\$0
Revenue - Subtotal	\$3,018,234	\$2,379,081	\$2,804,629	\$2,505,301	\$ 126,220
TOTAL REVENUE	<u>\$69,520,012</u>	<u>\$69,518,287</u>	<u>\$70,063,188</u>	<u>\$71,246,039</u>	<u>\$1,727,752</u>

**WESTON
BOARD OF EDUCATION
BUDGET**

2018-2019

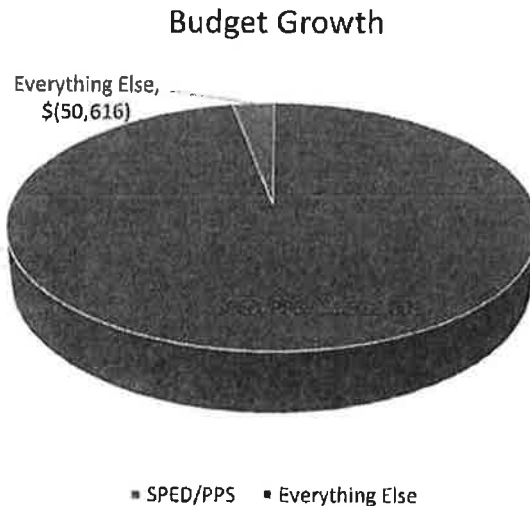
BUDGET RECOMMENDATION EXECUTIVE SUMMARY

INTRODUCTION

On behalf of the Weston Public Schools Administration, I am pleased to submit the Recommended FY 2019 Operating Budget for review and adoption by the Weston Board of Education. The recommended budget is the product of intensive analysis and decisions by Central Office and School administrators to develop a financial plan for the 2018-19 Academic Year that ensures the Weston Public Schools continue to be one of the premier school systems in Connecticut and the nation.

The total recommended FY 2019 Operating Budget is \$51,444,906, which represents a \$1,537,385 (or 3.08 percent) increase over the FY 2018 Board of Education approved at Referendum in May 2017. The proposed budget features essential investments in SPED/PPS (\$1,588,001)¹, Digital Learning and Technology (\$217,769) and the new Science Research Program (\$54,901).

Understanding the critical need for modifications to our SPED/PPS program, and the extent of the associated costs, we built the proposed budget with a clear formula: larger than usual growth in the SPED/PPS budget would be offset by net-zero growth in all other areas of the operating budget. This led us to identify and recommend equivalent reductions for any budget increases in all areas other than SPED/PPS and the OPEB and Internal Services Fund contributions. We believe we have succeeded in instituting this bold formula. Please see the depiction in the Budget Growth chart below. We now bring to the Board of Education a budget that advances the District's top goals and critical needs, while simultaneously demonstrating fiscal responsibility.



¹ SPED Increase (pg. 222) \$1,541,979+PPS Increase (pg. 234) \$554+SPED Settlement/Rideshare Transportation (pg. 285) Increase \$45,468

Investment Areas:

Special Education and Pupil Services	3.18%
Everything Else	-0.10%
Total Budget Increase	3.08%

The Recommended FY 2019 Operating Budget ensures that the signature qualities of the district will continue. By nearly any measure, Weston is an uncommon school district—in terms of student success, teaching excellence, robust academic and co-curricular offerings, and dedication to the physical, social and emotional well-being of our students. We operate on a pristine, unified four-school campus, ensuring a cohesive learning environment from PreK through 12th grade. Weston students, from their earliest days through graduation, are challenged and cared for by our faculty and administrators. Current and prospective families can be assured that Weston believes “connections” are essential to student success—we insist that all students are known well by many adults. We are confident that the proposed budget will advance Weston to even greater heights in its stated mission of “empowering each student to achieve success and contribute to our global society...and to serve as part of a caring and supportive community.”

STRATEGIC & GOAL DRIVEN

Framed by Weston’s Strategic Goals, the FY 2019 Operating Budget will accelerate the district as a place known for intellectual rigor and compassion.

The District has set the development of **Global Citizens** as the ultimate outcome for our work with students. Global Citizens have the necessary knowledge, skills, and attitudes to achieve their personal goals and contribute to society. Our aim is to empower students to be innovative thinkers, creative problem-solvers, effective communicators, and inspired learners prepared to thrive in an ever-changing world. These skills are commonly referred to as the four C’s: Critical and Creative Thinking, Communication, and Collaboration.

The District has identified high-leverage Goals and associated action steps to develop global citizens. The five goals are:

- Academic Excellence
- Digital Learning
- Healthy learning environment
- Gauging district progress
- Resources for learning

Each goal and associated action steps are spelled out on the *District’s Outcome & Goals Website*: <https://sites.google.com/a/westonps.org/district-goals-17-18/home>. The Outcome and Goals weave through the entire proposed budget.

TARGETED INVESTMENTS

Before highlighting the featured investments, it is essential to note that the proposed budget ensures that:

- **Academic and co-curricular programs** continue with the same robust offerings;
- **Social, emotional and physical well-being** is bolstered by adequate staffing and support systems;
- **Competitive class-sizes and adult: student ratios** enable vital educational connections between professionals and students,
- The **campus and facilities** remain as attributes compared to other towns and districts.

Working with the formula of net-zero growth for all areas other than SPED/PPS, the Internal Services Fund Contribution and the OPEB Contribution, we are able to put forth three targeted investments.

SPED/PPS is the lead investment. As is well known to the Board of Education, we have been faced this year by a major problem with our Out-placement tuition budget. Running more than \$1.6 million over budget, the Out-placement tuition line has placed severe budgetary pressures on all district operations. We are working with administrators and the BOE to rectify the immediate budget shortfall, which will entail a February 2018 BOE decision to seek a special authorization from the Town of Weston. While the shortfall hit crisis levels this year, we have a several year trend of major overruns with Out-placement tuition. As Lois Pernice explains later in the budget proposal:

When looking closely at this current deficit, it is important to review that while this year has reached a significant level, we have been seeing this upward trend over the last several years. Besides what were unforeseen and unavoidable placements, we have had the trend of increased unilateral placements by parents to area schools with smaller student populations. Parents have then requested reimbursement for that placement, which leads to mediation. It is very difficult to go to a full due process hearing on these cases because of the concern for more significant costs. Connecticut is one of a few states in the country where the Burden of Proof is on the school district and not the parents when going to a due process hearing. Because of this, if the district does not succeed in the hearing in all areas then in addition to what the hearing officer determines about the placement, the district must also pay for the parents attorney fees, plus our own. Additionally over the last several years, we have seen that due process hearings have become more complicated and as a result are becoming quite lengthy which results in more preparation and more staff time being devoted to the hearing which also further drives the costs up. Our attorneys have recommended that it is in our best interest to go to mediation, where costs are then shared by the district and the parents. Currently, we are not the only district that is experiencing this increase in unilateral placements resulting in mediations; the trend is particularly on the rise in lower Fairfield County and several area districts have large cost overruns with Out-placement tuition.

We have taken the budget problem seriously and have comprehensively examined how to mitigate the issue going forward. In analyzing the roots of the problem, we determined that a series of modifications are necessary to management, service offerings and staff capacity. Preliminary management adjustments were flagged for SPED/PPS and Finance and Business Operations in a Memorandum to the BOE (October 12, 2017), which now has become a checklist for collaborative oversight by the Superintendent, Director of Finance & Operations, and Director of PPS. We also reviewed the report by CES (February 2017) on SPED for advice on necessary modifications. Lastly, we consulted with the

Cabinet and Principals on areas requiring attention.

The FY2019 budget proposes major changes for SPED/PPS. While we propose increased funding in the Out-placement tuition line, we are recommending changes in the management structure for SPED/PPS and the staffing and delivery of services on the school level. The management changes are designed to ensure the Director of PPS is focused district-wide on the range of complex oversight, accountability and management responsibilities inherent in serving over 20 percent of the entire WPS student population and 22 percent of the operating budget.¹ The changes in staffing and delivery of service are designed to reflect the marked shifts in the behavior, emotional and developmental needs of our students.

As Lois Pernice details in the SPED and PPS sections of this budget, we are recommending the following administration and staffing changes:

1. **Add a second Assistant Director** so that we have direct administration oversight, accountability and support in the two elementary schools (pre-K-5) as a unit and the middle and high schools (6-12) as another unit. The Assistant Directors would assume many of the school and student administration duties that have distracted the Director of PPS from district-wide management.
2. **Add one more BCBA** (Board Certified Behavior Analyst) to provide a dedicated BCBA in each of three schools and a BCBA specialist in the fourth school. We would reduce the number of school psychologists from five to four, providing one school psychologist for each school. This shift reflects the strong evidence of changing behavioral and emotional needs of our students, requiring greater work from professionals who are experts at managing dysregulated behaviors. While school psychologists have some background training in behavior modification, it is not their area of expertise.
3. **Hire an additional school social worker** to be fully dedicated to WMS. The current district social worker will move full time to the HS, rather than being split between the HS and MS. We are seeing more students with emotional difficulties at the younger grades, in particular grades 5-8, which has contributed to Out-placement pressures. The added school social worker can provide more direct clinical and family support in order to keep students in district.
4. **Continue with Effective School Solutions (ESS)** at WHS for a third year. While this is a costly program, ESS has proven in the last two years that it is able to keep students in district and would likely have helped keep current out-placed students in district if the program had existed. We gain important professional expertise from ESS in the form of Licensed Clinical Social Workers (LCSW), Clinical Psychologists, and management oversight that would be far more expensive for us to provide on our own. ESS also represents Weston's first effort to provide an alternative SPED program within district as a way to mitigate out-placed students.
5. **Add a certified counselor to direct WHS's College and Career Center.** Explained in detail in the PPS and WHS sections of the budget, the new position would address the increasing demands of the college timetable, the competitive process and the resulting growth in family requests for guidance, coupled with the demands of managing effectively our numerous support programs. These demands necessitate an adjustment to guidance staffing to best serve our

¹ This percentage includes both SPED students with IEPs and students with 504 plans under the American with Disabilities Act.

students. Our college graduation and success rates are superb, but we must modify our support for students and families if we are going to continue to achieve exceptional college and career outcomes.

Digital Learning & Technology is the second featured investment, moving us into the second year of the multi-year financial and implementation plan designed to systematize previous and future work to blend digital resources in teaching and learning. As Craig Tunks describes in the Digital Learning & Technology section of the budget proposal, our focus areas for the 2018-2019 budget year include:

- Extending Direct Access to Digital Devices at Hurlbutt Elementary School
- Providing exemplarily Information Technology (IT) support for infrastructure, devices, systems and software used by students and staff
- Ensuring all educators are prepared and supported in their efforts to connect student to technology resources
- Providing technology tools for formative and summative assessments
- Extending implementation of the Learning Management System (LMS)
- Enhancing the district's wireless infrastructure to support the growth of wireless devices for instruction
- Creating appropriate solutions to ensure redundancy and continuity of service and expand the district's ability to adequately backup the data on the network.

The new **Science Research Program** is the third featured investment. Ken Crow and Lisa Deorio both describe the Science Research Program in the Curriculum & Instruction and WHS sections of the proposed budget. Currently in planning stages, the Science Research Program has generated enthusiasm amongst teachers and students, with 80 students attending an introductory meeting this fall. When the HS was renovated over 12 years ago, space was created for science research. The program will enable students to pursue rigorous, original scientific research for full academic credit and the opportunity to compete in state and national scientific forums. Through funding from the Weston Education Foundation, WHS has been working with Andrew Bramante, an expert teaching consultant, to guide the development and launch of this long sought initiative. The Weston Education Foundation has further endorsed the Science Research Program by funding lab equipment.

COST CENTER HIGHLIGHTS

The proposed FY 2019 Operating Budget is organized into major cost centers, with each introduced by a narrative. Several expenditures for the schools and athletic department warrant highlighting.

Hurlbutt Elementary School — Weston students begin their journey of learning at Hurlbutt Elementary School, in the Early Learning Center, kindergarten, first and second grades. Through the combined efforts of administration, staff and parents, Hurlbutt is committed to creating a learning environment where every child can pursue and achieve personal excellence.

Hurlbutt's intervention support program will continue to include a 0.6 FTE math teacher and 2.0 full time reading teachers. Educational research emphasizes early intervention and its positive long term effect on reading ability and achievement. A small increase in lunchroom and playground monitor support is requested to ensure adequate safety and supervision for our young students. Our very young

children require a high level of supervision.

While addressed under Digital Learning & Technology, a major budget piece for Hurlbutt will be the addition of 160 iPads for the second grade (22 per classroom). This is a key element of the targeted investment in Digital Learning & Technology, and reflects the district-wide priority of expanding digital resources for on-demand use by students working individually and in small groups.

Enrollment is projected to drop by 12 students to a total of 417. The largest decrease is for Kindergarten, resulting in a recommend drop in sections from seven to six, with an accompanying reduction in FTE, in order to align with District Class Size Guidelines.² Additionally, first grade will be reduced from eight sections to seven with an accompanying reduction in FTE, in order to align with District Class Size Guidelines.

Weston Intermediate School — WIS takes pride in fostering a caring, responsive community of learners that encourages an appreciation of individual differences and each student's developing abilities. We strive to build the essence of community each day in every classroom, and provide learning experiences that challenge each student to pursue personal excellence in all aspects of their lives. We focus on enhancing students' ability to think critically and creatively, and to be innovative problem solvers and proficient communicators; helping our students speak and write effectively and clearly across all subject areas.

This budget proposal supports WIS's highest priority needs, which include the continued implementation of a revised reading curriculum that directly aligns with our current writing curriculum, the ongoing implementation of the math curriculum, and the increased utilization of student data to provide individualized instruction. WIS transitions next year to the Next Generation Science Standards. Implementation of the new standards will begin in grade five during the 2018-2019 school year, with the transition occurring the following year for grades four and three. Advanced literacy training in reader's and writer's workshop for all grade-level and special education teachers will continue as well. WIS also will continue to support the implementation of a social-emotional curriculum through our Positive Behavioral Interventions and Supports, as well as the continuation of the school and district initiatives on Emotional Intelligence (EI) Learning and the RULER Approach.

In 2018-2019, WIS's overall projected enrollment is expected to be 494 students. In order to meet District Class Size Guidelines,³ the total number of sections will remain unchanged for third and fifth grade, and will be decreased by one section in fourth grade for the 2018-2019 school year.

Weston Middle School — WMS is committed to the goal of providing students with an exemplary middle level education. Our dedicated teachers are critical resources in helping our students develop the essential capacities and content knowledge to achieve at high levels. Our faculty and staff believe that these middle school years are key to the academic growth and social-emotional development of our students and they strive to nurture their growth throughout the school day and through a rich variety of co-curricular programs. We constantly evaluate our co-curricular programs to assure that we continue to

² Class Size Guidelines – K-1 – Up to 20 Students; 2-5—20-24 Students

meet the needs and interests of our students.

The proposed budget will allow WMS to maintain a strong core academic program as well as practical and fine arts programs, which include general music, band, chorus, orchestra, art, physical education, health and wellness, STEM (Science, Technology, Engineering, and Mathematics) and world language. WMS is fortunate to benefit from the generous philanthropy of its Middle School PTO which has been very supportive of teacher initiatives to enhance students' learning experiences.

WMS is proposing minor adjustments to staffing for next year. We are proposing that the Mock Trial program be funded through our co-curricular stipends rather than making it part of a teacher's regular assignment. By scheduling this program after school, more students will have access to the program and students participating in Mock Trial will still have access to the full middle school program. We have proposed a slight increase in the seventh and eighth grade practical and fine arts staffing to account for this change. WMS also is eliminating the middle school after school sports program. The District has been in communication with the Weston Parks and Recreation Department to take on athletic and recreational opportunities for our middle grade students.

WMS has a projected enrollment for the 2018-19 school year of 577 students, which represents a decrease of eight students from current enrollment.

Weston High School —WHS empowers students to become innovative thinkers, creative problem solvers, effective communicators and inspired learners prepared to thrive in an ever changing global society. A series of independent reviews and recognitions underscore our exceptional impact on student learning and growth. The WHS budget section notes the recognitions from *U.S. News and World Report* and most recently the AP Honor Roll distinction.

There are several themes reflected in the budget proposal. Most important, developing WHS's Science, Technology, Engineering and Math (STEM) programs, maintaining the high school's current academic offerings, and enhancing social emotional wellness. In the area of STEM, the feature is the proposed Science Research Program. AP Environmental Science also will be added as WHS's 22nd AP course. Project Lead the Way has grown, so there will be two section of Principles of Engineering next year, bringing to nine the total sections for the entire program. Integrated Algebra & Geometry will be added.

The second theme—to continue the exemplary academic program in a fiscally prudent manner—is explained by Lisa Deorio in the WHS section of the budget.

The third theme of enhancing social emotional wellness is exemplified by the above noted recommendation (as part of the SPED/PPS investment) to add a certified counselor to direct WHS's College and Career Center (CCC).

The projected WHS enrollment for 2018-2019 is 804 students, which represents a decrease of five students.

Athletics — The Weston High School Interscholastic Athletics Program is an integral part of the school's total educational program. Interscholastic competition provides students with the opportunity to grow physically, mentally and emotionally as individuals; but also as members of their school and community.

The FY 2019 Budget has been developed to support a diversified interscholastic program of 60 teams. Students have the option of participating on 29 varsity, 26 junior varsity and five freshmen teams. The Weston High School athletic program offers a wide variety of team and individual sports to support student skills and interests. This philosophy has led to a high degree of student participation with more than 70% of our students participating in at least one sport last school year. It is anticipated that 908 student/athletes will participate in the program next year.

The athletic program budget is significantly enhanced by funding from sources outside the Board of Education budget, including the use of gate receipts (approximately \$14,000 annually), Weston Boosters Club (approximately \$30,000 annually), the Gridiron Club (approximately \$10,000 annually), and the Diamond Club (approximately \$5,000). In addition, Weston levies a user fee for athletes.

While part of the Capital Budget, which is separate from the Operating Budget, the Athletics Program is in line to receive major attention through the installation of a new upper field and goal posts, as well as refinishing of the main WHS gym floor.

TOUGH DECISIONS: BUDGET REDUCTIONS

The proposed FY 2019 Operating Budget includes tough decisions about reductions. Our attention to efficiencies was driven in large part by our sensitivity to careful stewardship of the resources Weston tax payers provide the school system. Weston as a town is generous to its schools, helping with each tax dollar to establish a district that deserves its regional and national recognition. As in past years, we built the proposed budget with close attention to the typical annual increases approved by the Board of Education and Town leaders. On average, Weston has the next to lowest five-year average in DRG A for annual budget increases: 1.84% percent versus a DRG A average of 2.44% percent (3 year average of 1.96% for DRG A vs. Weston 1.76%). This year's recommended increase of 3.08 percent is the second highest growth rate put forth in the last eight years. We know that other DRG A and B districts also are recommending larger than usual growth rates for FY 2019 with Special Education being a main driver of those increases.

As noted earlier, the 3.08 percent growth is driven entirely by SPED/PPS investments (3.18 % of the 3.08 %). All other aspects of the proposed budget, including the targeted investments in Digital Learning & Technology and the Science Research Program, have net reduction. Obviously, we have made tough decision about reductions to achieve the net-reduction.

The recommended cuts are based on careful consideration of the implications for the District's Outcome & Goals and the daily academic and programmatic opportunities for students. Seven changes and approaches that will accrue financial savings, while maintaining high quality programs, should be highlighted.

First, a commitment to cost effectiveness guided the budget decision making by administrators. We would not have achieved net-reduction without a commitment by administrators to keep costs level or make cuts. Non personnel budget requests from each school and athletics net to a total budget reduction of \$7,494. We still are able to recommend new classroom furniture for two middle school classrooms.

Additionally, Facilities is requesting a budget decrease of \$48,742 while still ensuring proper attention to all facilities, including priority projects such as, refurbishing a snow plow, and rebuilding our electric motors.

Second, the new two-year contract with the Weston Teachers Association (effective July 1, 2018) evidences shared concern for fiscal prudence given the financial challenges facing the state and district. Through negotiations and good coordination with the Weston Teachers Association (WTA), the BOE and WTA agreed to a two-year contract settlement with an average salary increase inclusive of step of 2.35%. This settlement is the lowest in Fairfield County to date and under the current average DRG A teacher settlement of 3.00%. This also represents one of the lowest settlements for Weston in recent years.

Third, the proposed budget accrues major savings from the shift from Aetna to the State Partnership Plan 2.0 for employee health insurance. (This shift is a central element of the new contract with the WTA.) Discussed in detail by Richard Rudl in the District-Wide Services section, the District anticipates saving more than \$5 million over the next three years by migrating its employees to the State Partnership Plan. Projected annual savings are \$1.5 million in FY 19, \$1.6 million in FY 20 and \$1.9 million in FY 21. These savings are inclusive of cost avoidance, which would have occurred had the district remained with its HDHP through Aetna. By shifting to the State Partnership Plan the district will see a budget reduction in FY 19 of \$701,981.

Fourth, we are recommending a **reduction in the number of Security Specialists** from eight to six. Joe Olenik discusses this recommendation in detail in the Security section of the proposed budget. We would have 2.0 FTE security specialists at both WHS and WMS, and 1.0 FTE security specialist at WIS and HES. This difficult decision is possible because of improvements in our physical buildings and training. The new interior cameras allow for greater coverage of our buildings without the necessity of the additional staff. The security specialist team manages the safety of the buildings efficiently and in coordination with other security resources during emergencies. We have a seamless relationship with the Weston Police Department and other first-responders, which has only improved with the arrival of a new WPD Police Chief Ed Henion and the appointment of Captain Matt Brodacki. The second year of the School Resource Officer position has been a boost to coordination with the WPD on student and staff safety.

Even with a reduction of 2.0 FTE security specialists, Weston would remain one of the strongest staffed school systems in Fairfield County with respect to Security. Weston's per student investment in security would still be the highest in Fairfield County, but our level of staffing with security specialists would mirror Westport, Darien, Ridgefield and Newtown, while surpassing Wilton and Greenwich. Unlike nearly any area district, we would provide full-time security coverage at all schools, including our elementary schools.

Fifth, **changes in how we deliver two programs at WMS** would increase budget efficiency. First, we are eliminating the **middle school after school sports program**. The district has been conferring with Weston Parks and Recreation Department about taking on athletic and recreational opportunities for our middle grade students. We believe that their programs can meet our student needs for after school sports activities. The Director of Parks and Recreation, Dave Ungar, is excited for the opportunity to expand

after school offerings for Weston children. Several of our sister districts have a similar approach to providing after school sports for middle grade students.

A second adjustment at WMS is **shifting the Mock Trial Program to after school**. We now have evidence, including the *Project Challenge Report* (Fall 2017), that many WMS students do not have adequate space and flexibility in their schedules to take a full complement of courses. Mock Trial is an important program, but as an offering during the academic day creates a scheduling challenge for students. We believe a larger number of students will be able to access Mock Trial after school, and the move to it after school will allow Mock Trial students to have more scheduling flexibility during the academic day.

Sixth, we are **not recommending the addition of two more varsity assistant coaches** in FY 2019. Mark Berkowitz discusses this step in the Athletics section of the proposed budget. We have been gradually adding assistant varsity coaching positions for the past 11 years. Due to budget constraints, we decided not to add two more in FY 2019. We are hopeful that they will be included in FY 2020. We are pleased to maintain the current set of assistant varsity coaches, since these paid positions are necessary for us to continue to provide a safe, educationally sound environment for our student-athletes.

Seventh, we are recommending a **change to the accounting practices for how we handle theater receipts and expenditures**. Currently, all theater revenue (ticket sales, concessions, advertisements) are deposited into our student activity accounts and expenditures are placed against those revenue. To improve internal controls and to ensure the prosperity of our theater program, we are recommending moving solely ticket sales revenue and providing a budget for materials to support the stage construction and theater operations into the operating budget as separate theatre cost center. The Theater Program will now follow the standard requisition process.

CONCLUSION

The Recommended FY 2019 Operating Budget has been carefully crafted in a collaborative process to advance the District's priority Outcome & Goals and ensure we continue to be known regionally and nationally for intellectual rigor and compassion. We built the proposed budget with a bold formula: providing for investment to support essential changes in our SPED/PPS programs, as well as investments in Digital Learning & Technology and the Science Research Program, while simultaneously arriving at net-zero growth for all other cost centers and programs. The formula also allowed for minimal growth in two contributions pointed at long-term fiscal stability (the OPEB and ISF contributions).

The proposed budget ensures that Weston's academic and co-curricular programs remain robust; social, emotional and physical well-being is bolstered; competitive class-sizes and adult: student ratios continue; and the campus and facilities are maintained as attributes.

Ultimately, we believe the proposed Operating Budget for FY 2019 will make a difference for every student in the Weston Public Schools.

Capital Budget Note

This Executive Summary by design has focused on the Proposed FY 2019 Operating Budget. At the close of the Budget Book is a presentation of the Proposed FY 2019 Capital Budget, which is dealt with by the Board of Education separately from the Operating Budget. The FY 2019 Capital Budget recommendations give first priority to accounting for the likely renovation of the WIS Knee Wall. A specific dollar figure is not listed, since the Building Committee is finalizing the construction budget. We have assumed a cost close to a past estimate of \$600,000. As a result, we list additional Capital Projects for FY 2019 totaling \$246,341, which along with the WIS Knee Wall would bring the FY2019 total to roughly the budget proposed in FY 2017 and FY 2018. The additional recommended projects for FY 2019 include, a new Hybrid PBX Phone System, Refinishing the New Gym Floor in Weston High School, and Replacing the Turf and Goal Posts on the Football Field.

WESTON PUBLIC SCHOOLS OPERATING BUDGET
Weston Public Schools, Weston, CT

Object Series	Summary of Object	2015-2016 Expended	2016-2017 Expended	2017-2018 Budget	2018-2019 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget
Salaries & Wages (1000s)							
	Certified Staff	\$ 22,876,770	\$ 23,151,430	\$ 24,017,299	\$ 24,769,906	\$ 752,607	3.13%
	Non Certified Staff	\$ 5,824,034	\$ 6,177,613	\$ 6,270,127	\$ 6,359,029	\$ 88,902	1.42%
	Overtime	\$ 185,711	\$ 197,824	\$ 161,626	\$ 173,340	\$ 11,714	7.25%
	Certified Stipends	\$ 753,799	\$ 799,279	\$ 827,727	\$ 819,584	\$ (8,143)	-0.98%
	Non Certified Stipends	\$ 206,746	\$ 217,111	\$ 253,493	\$ 259,967	\$ 6,474	2.55%
	Turnover Savings	\$ -	\$ -	\$ (189,200)	\$ (137,260)	\$ 51,940	-27.45%
	Salary Differential	\$ -	\$ -	\$ 200,425	\$ 87,030	\$ (113,395)	-56.58%
	Total Salary & Wages	\$ 29,847,060	\$ 30,543,258	\$ 31,541,497	\$ 32,331,596	\$ 790,099	2.50%
Benefits (2000's)							
	2000 Health Insurance	\$ 6,991,965	\$ 6,259,035	\$ 6,801,846	\$ 6,948,210	\$ 146,364	2.15%
	2022 Premium Cost Share	\$ -	\$ -	\$ -	\$ (1,281,901)	\$ (1,281,901)	100.00%
	2020 Dental Insurance	\$ -	\$ -	\$ -	\$ 378,201	\$ 378,201	100.00%
	2020 Contribution to ISF	\$ -	\$ -	\$ -	\$ -	\$ -	100.00%
	2001 Social Security	\$ 518,747	\$ 528,667	\$ 547,021	\$ 556,729	\$ 9,709	1.77%
	2002 Medicare	\$ 416,596	\$ 426,287	\$ 454,317	\$ 457,884	\$ 3,568	0.79%
	2003 Workers Compensation	\$ 216,020	\$ 201,667	\$ 230,275	\$ 238,335	\$ 8,060	3.50%
	Unemployment						
	2004 Compensation	\$ 33,910	\$ 32,840	\$ 46,332	\$ 37,066	\$ (9,266)	-20.00%
	2005 Early Retirement Incentive	\$ 4,759	\$ 138,528	\$ 138,527	\$ 167,347	\$ 28,820	20.80%
	2007 Pension Contributions	\$ 838,962	\$ 878,768	\$ 888,163	\$ 903,900	\$ 15,738	1.77%
	2010 Tuition Reimbursement	\$ 65,000	\$ 45,212	\$ 75,000	\$ 80,000	\$ 5,000	6.67%
	2011 Life Insurance	\$ 88,687	\$ 89,612	\$ 92,700	\$ 94,554	\$ 1,854	2.00%

WESTON PUBLIC SCHOOLS OPERATING BUDGET
Weston Public Schools, Weston, CT

Object Series	Summary of Object	2015-2016 Expended	2016-2017 Expended	2017-2018 Budget	2018-2019 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget
2012 Disability Insurance		\$ 17,582	\$ 17,975	\$ 18,928	\$ 19,306	\$ 379	2.00%
2014 Sick Bank		\$ 91,025	\$ 17,850	\$ 45,000	\$ 45,000	\$ -	0.00%
2015 GASB 43/45		\$ 209,000	\$ -	\$ -	\$ -	\$ -	0.00%
	Total Benefits	\$ 9,492,253	\$ 8,636,441	\$ 9,338,107	\$ 8,644,631	\$ (693,476)	-7.43%
	Professional & Technical Services (3000s)						
	Contracted Services						
3210 Educational		\$ 780,194	\$ 661,975	\$ 427,570	\$ 394,325	\$ (33,245)	-7.78%
3220/32							
21 Consulting Services		\$ 147,967	\$ 100,333	\$ 170,600	\$ 145,000	\$ (25,600)	-15.01%
3235 Testing		\$ 67,491	\$ 68,885	\$ 84,600	\$ 96,600	\$ 12,000	14.18%
3239 Other Pupil Services		\$ 133,489	\$ 125,780	\$ 205,240	\$ 177,075	\$ (28,165)	-13.72%
3303 Management Services		\$ 24,012	\$ 19,078	\$ 24,000	\$ 78,855	\$ 54,855	228.56%
3304 License Fees-Facilities		\$ 2,891	\$ 4,447	\$ 3,500	\$ 3,500	\$ -	0.00%
3306 Legal Fees		\$ 61,130	\$ 92,104	\$ 90,000	\$ 105,000	\$ 15,000	16.67%
3308 Police/Fire		\$ 85,406	\$ 67,586	\$ 90,059	\$ 64,020	\$ (26,039)	-28.91%
	Professional Technical						
3309 Services		\$ 117,923	\$ 133,466	\$ 101,614	\$ 143,919	\$ 42,305	41.63%
3310 Sports Officials		\$ 42,244	\$ 46,430	\$ 47,439	\$ 48,649	\$ 1,210	2.55%
	Total Professional & Technical Services	\$ 1,462,746	\$ 1,320,084	\$ 1,244,622	\$ 1,256,943	\$ 12,321	0.99%

WESTON PUBLIC SCHOOLS OPERATING BUDGET
Weston Public Schools, Weston, CT

Object Series	Summary of Object	2015-2016 Expended	2016-2017 Expended	2017-2018 Budget	2018-2019 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget
Property Services (4000s)							
4200	Cleaning Services	\$ 582,681	\$ 586,996	\$ 597,008	\$ 602,979	\$ 5,971	1.00%
4202	Rubbish Removal	\$ 53,814	\$ 61,794	\$ 78,245	\$ 78,245	\$ -	0.00%
4203	Mop & Mat Service	\$ 4,192	\$ 5,809	\$ 5,250	\$ 5,250	\$ -	0.00%
4204	Exterminator	\$ 7,388	\$ 9,125	\$ 8,000	\$ 8,000	\$ -	0.00%
4302	Equipment Repairs	\$ 177,944	\$ 133,629	\$ 153,913	\$ 158,738	\$ 4,825	3.13%
4400	Equipment Rental	\$ 503,357	\$ 581,419	\$ 530,648	\$ 438,787	\$ (91,861)	-17.31%
4401	Rental of Facilities	\$ 18,327	\$ 18,777	\$ 20,575	\$ 4,675	\$ (15,900)	-77.28%
4500	Repair Allowance	\$ 131,518	\$ 141,439	\$ 127,000	\$ 127,000	\$ -	0.00%
4508	Generator Repairs	\$ -	\$ -	\$ 3,420	\$ 3,420	\$ -	0.00%
4509	Septic Cleaning	\$ -	\$ 15,960	\$ 7,511	\$ 7,511	\$ -	0.00%
4510	Asbestos Abatement	\$ 8,827	\$ 2,935	\$ 5,000	\$ 5,000	\$ -	0.00%
4511	Elevator Contract	\$ 12,056	\$ 17,219	\$ 14,350	\$ 14,350	\$ -	0.00%
4512	Emergency Lights	\$ 11,570	\$ 4,413	\$ 11,570	\$ 11,570	\$ -	0.00%
4513	Generator Contract	\$ 9,891	\$ 7,220	\$ 7,430	\$ 8,230	\$ 800	10.77%
4514	Fire Alarm System	\$ 30,119	\$ 26,085	\$ 30,000	\$ 30,000	\$ -	0.00%
4515	Fire Protection System	\$ 4,645	\$ 9,049	\$ 9,025	\$ 9,605	\$ 580	6.43%
4516	UST Testing	\$ -	\$ 7,285	\$ 6,896	\$ 6,896	\$ -	0.00%
4517	Sprinkler System	\$ 4,787	\$ 3,591	\$ 4,858	\$ 4,858	\$ -	0.00%
Sewer System Plant							
4518	Maintenance	\$ 120,236	\$ 122,856	\$ 127,769	\$ 132,882	\$ 5,113	4.00%
4530	Parks & Recreation	\$ 67,404	\$ 56,056	\$ 63,806	\$ 73,954	\$ 10,148	15.90%
4531	Drain System	\$ 6,045	\$ 1,125	\$ 5,575	\$ 5,575	\$ -	0.00%
4533	Glass Replacement	\$ 5,695	\$ 7,917	\$ 5,000	\$ 5,000	\$ -	0.00%
4534	Roof Repair	\$ 14,852	\$ 22,027	\$ 6,500	\$ 7,000	\$ 500	7.69%

WESTON PUBLIC SCHOOLS OPERATING BUDGET
Weston Public Schools, Weston, CT

Object Series	Summary of Object	2015-2016 Expended	2016-2017 Expended	2017-2018 Budget	2018-2019 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget
4535	Window Treatments	\$ 6,055	\$ -	\$ 3,000	\$ 3,000	\$ -	0.00%
4536	Air Filter HVAC System	\$ -	\$ 5,123	\$ 4,500	\$ 4,500	\$ -	0.00%
4538	Chiller Contract	\$ 33,677	\$ 376	\$ 12,000	\$ 13,150	\$ 1,150	9.58%
4539	Energy Management System	\$ 19,624	\$ 19,624	\$ 20,310	\$ 21,020	\$ 710	3.50%
4540	Athletic Facilities Repairs	\$ 6,254	\$ 7,941	\$ 8,000	\$ 8,000	\$ -	0.00%
4542	Contracted Services	\$ 9,696	\$ 19,497	\$ 22,850	\$ 22,850	\$ -	0.00%
4543	Paving	\$ 21,500	\$ 11,300	\$ 6,500	\$ 8,500	\$ 2,000	30.77%
4600	Special Projects	\$ 205,686	\$ 14,126	\$ 24,500	\$ 20,000	\$ (4,500)	-18.37%
4602	Tree Service	\$ 7,994	\$ 3,632	\$ 11,000	\$ 7,500	\$ (3,500)	-31.82%
4603	Exterior Lighting	\$ -	\$ -	\$ 2,800	\$ -	\$ (2,800)	-100.00%
4604	Snow Plowing	\$ 199	\$ -	\$ 12,500	\$ 12,500	\$ -	0.00%
4605	Signage	\$ 1,363	\$ 516	\$ 2,500	\$ 2,500	\$ -	0.00%
4606	Sprinkler Repairs	\$ 2,512	\$ (1,399)	\$ 3,000	\$ 3,000	\$ -	0.00%
4607	Storm Draining	\$ -	\$ 420	\$ -	\$ -	\$ -	0.00%
4610	Playground Repairs	\$ 2,500	\$ 10,800	\$ 5,000	\$ 5,000	\$ -	0.00%
4701	Security System Monitoring	\$ 23,907	\$ 20,136	\$ 20,940	\$ 21,570	\$ 630	3.01%
4702	Locks/Keys	\$ 14,023	\$ 9,582	\$ 8,500	\$ 8,500	\$ -	0.00%
4705	United Alarm	\$ 753	\$ 360	\$ 650	\$ 650	\$ -	0.00%
4900	Other Property Services	\$ -	\$ 1,500	\$ -	\$ -	\$ -	0.00%
	Total Property Services	\$ 2,131,092	\$ 1,966,259	\$ 1,997,899	\$ 1,911,765	\$ (86,134)	-4.31%

WESTON PUBLIC SCHOOLS OPERATING BUDGET
Weston Public Schools, Weston, CT

Object Series	Summary of Object	2015-2016 Expended	2016-2017 Expended	2017-2018 Budget	2018-2019 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget
Other Services (5000s)							
5100	Regular Transportation	\$ 1,194,733	\$ 1,230,069	\$ 1,265,064	\$ 1,297,048	\$ 31,984	2.53%
5101	SPED Transportation	\$ 45,098	\$ 49,910	\$ 46,714	\$ 92,182	\$ 45,468	97.33%
5104	Athletic Transportation	\$ 81,157	\$ 81,433	\$ 84,853	\$ 87,143	\$ 2,290	2.70%
	Extra Curricular						
5105	Transportation	\$ 10,250	\$ 10,062	\$ 12,278	\$ 11,965	\$ (313)	-2.55%
5200	General Liability Insurance	\$ 94,649	\$ 103,069	\$ 91,100	\$ 112,340	\$ 21,240	23.32%
5202	Athletic Insurance	\$ 29,939	\$ 29,939	\$ 29,939	\$ 29,939	\$ -	0.00%
5205	Property Insurance	\$ 110,864	\$ 104,067	\$ 118,727	\$ 107,763	\$ (10,964)	-9.23%
5300	Communications	\$ 177,566	\$ 146,993	\$ 170,220	\$ 106,055	\$ (64,165)	-37.70%
5400	Postage	\$ 14,169	\$ 29,510	\$ 22,486	\$ 22,533	\$ 47	0.21%
5500	Advertising	\$ 4,679	\$ 2,687	\$ 8,000	\$ 8,000	\$ -	0.00%
5501	Printing	\$ 19,509	\$ 15,112	\$ 21,962	\$ 21,633	\$ (329)	-1.50%
5600	Tuition	\$ 2,314,087	\$ 2,561,595	\$ 1,478,764	\$ 2,654,155	\$ 1,175,391	79.48%
5605	Tuition-ESS	\$ -	\$ 270,000	\$ 275,400	\$ 280,908	\$ 5,508	2.00%
5800,58							
02-5880	Travel & Conference	\$ 73,282	\$ 42,326	\$ 65,150	\$ 60,682	\$ (4,468)	-6.86%
5801	Mileage Reimbursement	\$ 22,334	\$ 25,969	\$ 32,355	\$ 30,355	\$ (2,000)	-6.18%
5900	Other Purchased Services	\$ 10,863	\$ 11,582	\$ 22,385	\$ 24,285	\$ 1,900	8.49%
	Total Other Services	\$ 4,203,176	\$ 4,714,322	\$ 3,745,397	\$ 4,946,986	\$ 1,201,589	32.08%

WESTON PUBLIC SCHOOLS OPERATING BUDGET
Weston Public Schools, Weston, CT

Object Series	Summary of Object	2015-2016 Expended	2016-2017 Expended	2017-2018 Budget	2018-2019 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget
Supplies & Materials (6000's)							
6110	Materials	\$ 446,750	\$ 452,395	\$ 461,154	\$ 538,996	\$ 77,842	16.88%
6120	Office Materials	\$ 33,150	\$ 32,007	\$ 37,463	\$ 36,210	\$ (1,253)	-3.34%
6130	Maintenance Materials	\$ 128,805	\$ 112,581	\$ 177,144	\$ 179,444	\$ 2,300	1.30%
6131	Custodial Materials	\$ 86,676	\$ 79,236	\$ 77,000	\$ 77,000	\$ -	0.00%
6132	Security Materials	\$ 17,909	\$ 21,845	\$ 10,000	\$ 12,500	\$ 2,500	25.00%
6140	Software	\$ 314,490	\$ 346,768	\$ 361,812	\$ 458,547	\$ 96,735	26.74%
6270	Diesel Fuel	\$ 102,716	\$ 79,362	\$ 86,350	\$ 99,160	\$ 12,810	14.83%
6410	Books	\$ 174,574	\$ 134,513	\$ 169,683	\$ 163,126	\$ (6,557)	-3.86%
6510	Heating Expense	\$ 406,049	\$ 399,990	\$ 394,630	\$ 370,894	\$ (23,736)	-6.01%
6520	Electricity	\$ 698,871	\$ 802,090	\$ 818,717	\$ 817,228	\$ (1,489)	-0.18%
6530	Propane gas	\$ 3,431	\$ 4,948	\$ 5,000	\$ 5,000	\$ -	0.00%
	Total Supplies & Materials	\$ 2,413,420	\$ 2,465,735	\$ 2,598,953	\$ 2,758,105	\$ 159,152	6.12%
Equipment (7000's)							
7300	Equipment	\$ 17,037	\$ 74,842	\$ 242,874	\$ 505,966	\$ 263,092	108.32%
	Total Equipment	\$ 17,037	\$ 74,842	\$ 242,874	\$ 505,966	\$ 263,092	108.32%
Other Objects (8000's)							
8100	Memberships	\$ 81,390	\$ 77,452	\$ 95,688	\$ 90,139	\$ (5,549)	-5.80%
8900	Other Objects	\$ 32,745	\$ 24,929	\$ 26,395	\$ 26,395	\$ -	0.00%
	Total Other Objects	\$ 114,135	\$ 102,381	\$ 122,083	\$ 116,534	\$ (5,549)	-4.55%

WESTON PUBLIC SCHOOLS OPERATING BUDGET
Weston Public Schools, Weston, CT

Object Series	Summary of Object	2015-2016 Expended	2016-2017 Expended	2017-2018 Budget	2018-2019 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget
Revenues (9000's)							
9200	Technology Revenue	\$ (45,000)	\$ (58,968)	\$ (61,556)	\$ (52,129)	\$ 9,427	-15.31%
9201	Participation Fees, Athletics	\$ (82,255)	\$ (79,380)	\$ (86,918)	\$ (84,555)	\$ 2,363	-2.72%
9202	Gate Receipts, Athletics	\$ (13,051)	\$ (16,345)	\$ (14,000)	\$ (13,500)	\$ 500	-3.57%
9205	Excess Cost SPED	\$ (863,251)	\$ (782,671)	\$ (558,087)	\$ (591,917)	\$ (33,830)	6.06%
9206	Pre School Tuition SPED	\$ (78,370)	\$ (83,500)	\$ (82,500)	\$ (96,000)	\$ (13,500)	16.36%
9207	Regular Ed. Tuition	\$ (36,611)	\$ (42,572)	\$ (35,000)	\$ (19,438)	\$ 15,562	-44.46%
<i>Revenue from Town for</i>							
9208	Fields	\$ (29,806)	\$ (40,282)	\$ (38,350)	\$ (44,580)	\$ (6,230)	16.25%
9209	Parking Fees	\$ (30,000)	\$ (30,000)	\$ (30,000)	\$ (30,000)	\$ -	0.00%
9210	Theater Receipts	\$ -	\$ -	\$ -	\$ (78,000)	\$ (78,000)	100.00%
9212	Facility Rental Fee	\$ -	\$ -	\$ (17,500)	\$ (17,500)	\$ -	0.00%
Total Revenue		\$ (1,178,344)	\$ (1,133,718)	\$ (923,911)	\$ (1,027,619)	\$ (103,708)	11.22%
Total:							
		\$ 48,502,576	\$ 48,689,604	\$ 49,907,521	\$ 51,444,906	\$ 1,537,385	3.08%

WESTON PUBLIC SCHOOLS OPERATING BUDGET
Weston Public Schools, Weston, CT

	2015-2016 Expended	2016-2017 Expended	2017-2018 Budget	2018-2019 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget
Salaries	\$ 29,847,060	\$ 30,543,258	\$ 31,541,497	\$ 32,331,596	\$ 790,099	2.50%
Employee Benefits	\$ 9,492,253	\$ 8,636,441	\$ 9,338,107	\$ 8,644,631	\$ (693,476)	-7.43%
Professional & Technical	\$ 1,462,746	\$ 1,320,084	\$ 1,244,622	\$ 1,256,943	\$ 12,321	0.99%
Property Services	\$ 2,131,092	\$ 1,966,259	\$ 1,997,899	\$ 1,911,765	\$ (86,134)	-4.31%
Other Services	\$ 4,203,176	\$ 4,714,322	\$ 3,745,397	\$ 4,946,986	\$ 1,201,589	32.08%
Supplies & Materials	\$ 2,413,420	\$ 2,465,735	\$ 2,598,953	\$ 2,758,105	\$ 159,152	6.12%
Equipment	\$ 17,037	\$ 74,842	\$ 242,874	\$ 505,966	\$ 263,092	108.32%
Other Objects	\$ 114,135	\$ 102,381	\$ 122,083	\$ 116,534	\$ (5,549)	-4.55%
BUDGET BEFORE REV.	\$ 49,680,921	\$ 49,823,322	\$ 50,831,432	\$ 52,472,525	\$ 1,641,093	3.23%
Direct Revenue Sources	\$ (1,178,344)	\$ (1,133,718)	\$ (923,911)	\$ (1,027,619)	\$ (103,708)	11.22%
NET BUDGET REQUEST	\$ 48,502,576	\$ 48,689,604	\$ 49,907,521	\$ 51,444,906	\$ 1,537,385	3.08%

Enrollment

2,422 2,426 2,342 2,304

Per Pupil Cost

\$ 20,025.84 \$ 20,069.91 \$ 21,309.79 \$ 22,328.52

